

POLICE DEPARTMENT SUMMARY

The mission of the Houston Police Department is to enhance the quality of life in the City of Houston by working cooperatively with the public and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment. The Police Department is responsible for administering the Auto Dealers, Asset Forfeiture, Police Special Services, and Child Safety Funds.

SHORT TERM GOALS

The major short term goals of the department are:

- Respond to calls in a timely manner
- Solve and reduce crime
- Improve communications within and outside of the department

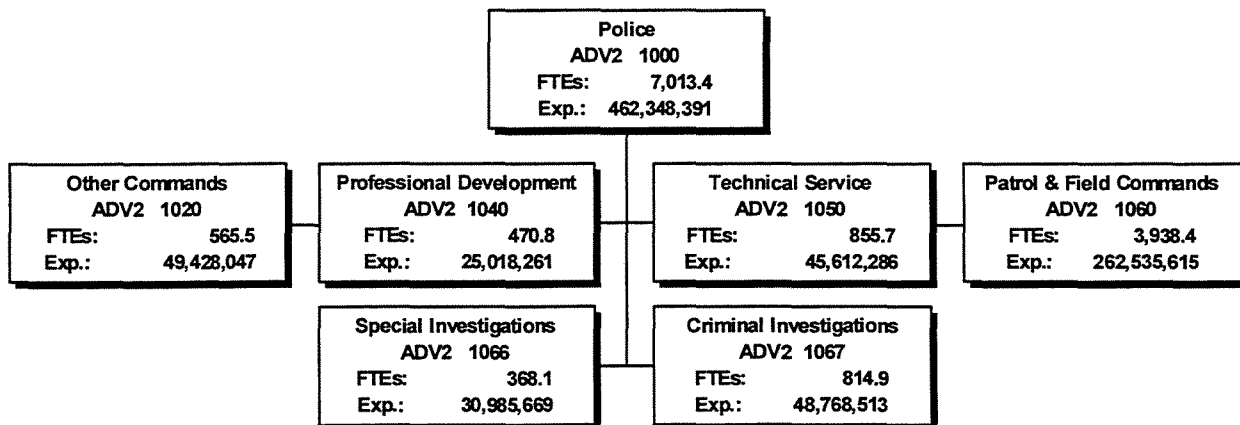
Each of these objectives are facilitated by current programs such as Bike Patrols, Targeted Area Programs, Differential Response Teams, Mediation Processes, an Employee Representative Council, and a Positive Interaction Program (PIP) just to name a few.

LONG TERM GOALS

The major long term goals of the department are:

- Make the City safer by suppressing crime
- Continue nurturing the police relationship with the Community

These objectives are in full compliance with the Mayor's neighborhood oriented government concepts.



FISCAL YEAR 2003 BUDGET

Department Budget Summary

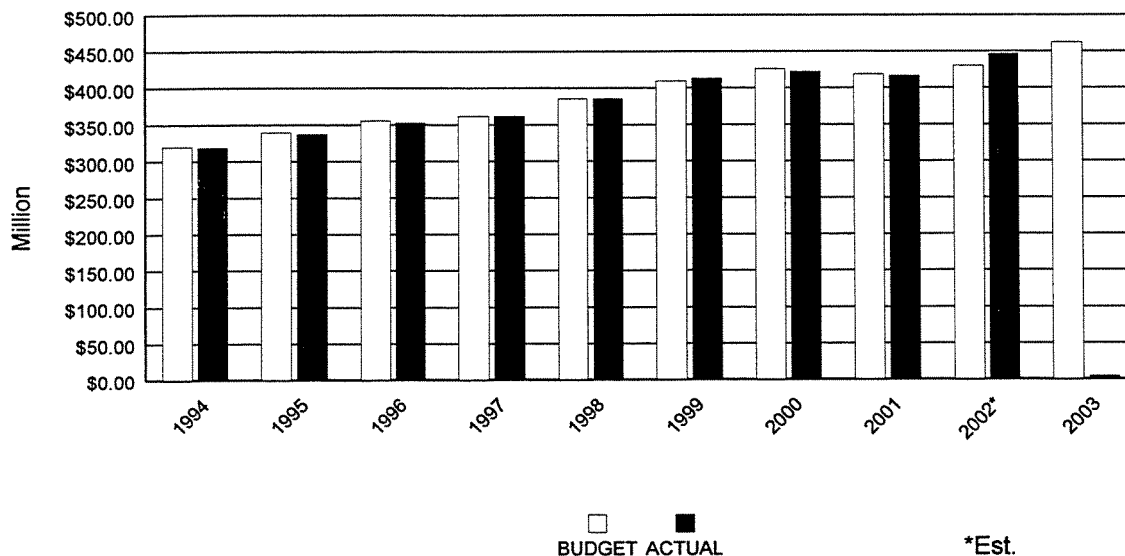
Fund Name : General Fund
Department Name : Police Department
Fund/Department No. : 100 / 10

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	392,253,189	404,166,031	421,679,820	437,749,336
	Supplies	11,635,406	12,540,732	11,538,132	11,305,654
	Other Services and Charges	12,251,938	13,448,997	13,134,899	12,953,101
	Equipment	199,340	35,000	35,000	95,000
	Non-Capital Equipment	130,305	305,300	290,300	245,300
	Total M & O Expenditures	416,470,178	430,496,060	446,678,151	462,348,391
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	416,470,178	430,496,060	446,678,151	462,348,391
Revenue Summary		21,111,198	21,549,909	31,522,913	35,690,219
Staffing Summary	Full-Time Equivalents - Civilian	1,828.6	1,799.8	1,762.0	1,564.1
	Full-Time Equivalents - Classified	5,312.5	5,366.6	5,366.0	5,357.8
	Full-Time Equivalents - Cadets	55.5	70.0	78.2	91.5
	Total	7,196.6	7,236.4	7,206.2	7,013.4
	Full-Time Equivalents-Overtime	249.8	161.1	589.2	345.1

Budget Highlights

- o Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement.
- o Increases for scheduled classified step increases.
- o Increases for health benefits costs.
- o Increases for Police pension approved in the 2001 Meet & Confer Agreement.
- o Funding for three (3) cadet classes.

Police Department Budget vs Actual Expenditures



FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Police Fund/Department No. : 100 / 10	
Group Description	Group Objectives
1020 Other Ops Commands Provide management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Community Outreach, Fleet, Internal Affairs, and Inspector General.	Maintain a fleet availability of 90% or higher. Conduct city investigations. Monitor and coordinate the use and acquisition of service and supply contracts. Conduct and resolve IAD "class 1" cases.
1040 Professional Development Command Responsible for the hiring and training of officers and civilian employees. Also responsible for personnel activities such as record keeping, promotional actions, disciplinary actions, drug testing, personnel concerns, wellness and psychological services.	Hire and train replacement cadets for attrition. Maintain a vacancy rate that does not exceed 12% for civilians. Maintain or increase in-service training hours for employees. Provide DARE training.
1050 Information & Support Commands Provide support to patrol and investigative activities. These activities include Teleserve, Identification, Crime Lab, Communications, Computer Services, Jail and Records Maintenance.	Maintain 99.9% uptime on CAD system and 99.7% on on-line offense(OLO). ID persons. Maintain 2-day turnaround on MDTs and 10-day on radios. Respond to and handle TELESERVE calls.
1060 Patrol & Field Operations Respond to calls for service, perform primary investigations, enforce traffic laws, provide assistance to citizens, target street level criminal activities, and maintain a high degree of police visibility for public safety and reduction of crime.	Respond to priority one calls in less than 5 minutes. Respond to priority two calls in 10.6 minutes or less. Average response to all calls in 14 minutes or less. Issue/make 730,000+ traffic citations.
1066 Special Investigations Command Responsible for investigative operations associated with unique and special areas of law enforcement. Areas include vice, criminal intelligence, narcotics enforcement, and major offenders.	Seize narcotics estimated at \$262 million during the fiscal year. Maintain drug-related arrests/charges. Maintain vice-related arrests/charges. Assist in implementing homeland security.
1067 Criminal Investigations Command Responsible for conducting investigations and enforcements associated with robberies, auto theft, homicides, assaults, rapes, family violence, burglary, theft, and juvenile crime.	Meet or exceed a murder clearance rate of 70%. Meet or exceed a rape clearance rate of 54%. Meet an aggravated assault clearance rate of 49%. Meet or exceed an auto theft clearance rate of 9%. Meet or exceed a burglary clearance rate of 9%.

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Police							
Fund/Department No.		: 100 / 10							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Fleet available	91%			91%			91%		
Contracts monitored	260			232			232		
IAD "class 1" investgtns'	638			625-650			625-650		
OIG Inquiries/Investgtns'	721/267			620/280			650/250		
		612.1	44,514,838		607.4	46,634,262		565.5	49,428,047
Cadets	133			170			190		
Classroom hours per cadet	15,047			16,000			16,000		
DARE students 4th/5th grds	27k/28k			24k/29k			24k/29k		
DARE students 7th/10th gds	18k/450			18k/500			18k/500		
		438.5	24,016,019		464.3	26,273,641		470.8	25,018,261
TELESERVE Calls	94,689			104,000			114,000		
Uptime on CAD/OLO	99.5/98.4			99.9/99.7			99.9/99.9		
Persons ID'd	59,784			58,766			59,737		
Prisoners processed	107,175			99,428			103,000		
Turnaround time MDT/radio	2/10			2/10			2/10		
		1,038.4	48,863,740		1,011.1	53,908,911		855.7	45,612,286
Priority 1 avg. resp. time	< 5 mins.			< 5 mins.			< 5 mins.		
Priority 2 avg. resp. time	<10.6 min			<10.6 min			<10.6 min		
Weighted average	17.4 mins			16.7 mins			14 mins.		
Traffic citations	745,558			632,718			730,000		
		3,840.4	226,129,559		3,928.7	245,105,901		3,938.4	262,535,615
Street value-drugs seized	\$240M			\$261M			\$262.3M		
Drug-related arrests	14,812			14,504			14,600		
Vice arrests	2,333			2,684			2,684		
Calls/inquiries/invest's	n/a			1,931			960		
		438.7	28,172,959		368.4	29,475,439		368.1	30,985,669
Clearance rates: Murder	67.7%			68%			70%		
Rapes	37.2%			40%			54%		
Aggravated assaults	47.2%			48%			49%		
Auto thefts	7.0%			7%			9%		
Burglaries	7.6%			8%			9%		
		828.6	44,773,063		826.3	45,279,997		814.9	48,768,513

FISCAL YEAR 2003 BUDGET

Department Group Summary							
Fund Name : General Fund							
Department Name : Police							
Fund/Department No. : 100 / 10							
Group	Group Name	FY2001 FTEs	FY2001 Actual Costs \$	FY2002 FTEs	FY2002 Estimate Costs \$	FY2003 FTEs	FY2003 Budget Costs \$
1020	Other Ops Commands						
	Civilian	407.1		394.3		353.9	
	Classified	205.0		213.1		211.6	
	Cadets	0.0		0.0		0.0	
	Total	612.1	44,514,838	607.4	46,634,262	565.5	49,428,047
1040	Professional Development Command						
	Civilian	112.2		113.0		113.6	
	Classified	271.4		273.0		265.7	
	Cadets	54.8		78.2		91.5	
	Total	438.5	24,016,019	464.3	26,273,641	470.8	25,018,261
1050	Information & Support Commands						
	Civilian	874.8		853.9		690.9	
	Classified	163.0		157.2		164.8	
	Cadets	0.6		0.0		0.0	
	Total	1,038.4	48,863,740	1,011.1	53,908,911	855.7	45,612,286
1060	Patrol & Field Operations						
	Civilian	260.1		246.3		255.3	
	Classified	3,580.2		3,682.4		3,683.1	
	Cadets	0.1		0.0		0.0	
	Total	3,840.4	226,129,559	3,928.7	245,105,901	3,938.4	262,535,615
1066	Special Investigations Command						
	Civilian	48.0		32.2		31.2	
	Classified	390.8		336.2		336.9	
	Cadets	0.0		0.0		0.0	
	Total	438.7	28,172,959	368.4	29,475,439	368.1	30,985,669
1067	Criminal Investigations Command						
	Civilian	126.3		122.2		119.2	
	Classified	702.3		704.1		695.7	
	Cadets	0.0		0.0		0.0	
	Total	828.6	44,773,063	826.3	45,279,997	814.9	48,768,513
Grand Total							
	Civilian	1,828.6		1,762.0		1,564.1	
	Classified	5,312.5		5,366.0		5,357.8	
	Cadets	55.5		78.2		91.5	
	Grand Total	7,196.6	416,470,178	7,206.2	446,678,151	7,013.4	462,348,391

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Police
 Fund / Department No. : 100 / 10

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
13	ACCOUNT CLERK	3411	10
1	ACCOUNTANT	3421	17
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT SUPERVISOR	3426	24
1	ACCOUNTING SERVICE SUPERVISOR	3427	17
8	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATION MANAGER (EXE LEV)	3032	26
16	ADMINISTRATION SUPERVISOR	3035	22
19	ADMINISTRATIVE AIDE	3011	10
29	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
27	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE COORDINATOR (EXE LEV)	3027	24
13	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPPORT COORDINATOR	5020	17
1	ADMINISTRATOR OF COMMUNICATIONS	1185	NA
1	ADMINISTRATOR,IDENTIFICATION DIVISION	1275	NA
1	AFFIRMATIVE ACTION SPECIALIST	4062	20
1	AIRCRAFT GROUND CREWPERSON	9211	5
7	AIRCRAFT MECHANIC	9221	18
1	ASSISTANT CHEMIST-TOXICOLOGIST	1107	NA
3	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT OPERATIONS MANAGER	4394	22
4	ASSISTANT POLICE ADMINISTRATOR (EXE LEV)	6491	26
10	ASSISTANT POLICE CHIEF	1051	NA
11	ASSISTANT SHOP MANAGER	5781	20
3	ASSISTANT SUPERINTENDENT	5762	20
5	BUYER	3631	16
13	CAR ATTENDANT	6511	4
6	CAR ATTENDANT LEADER	6512	10
1	CHIEF CRIMINALIST	1108	NA
1	CHIEF INSPECTOR	7966	27
6	CLERK	4812	05
45	CLERK TYPIST	4911	06
2	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
6	COMMUNITY LIAISON	6412	18
3	COMMUNITY SERVICE INSPECTOR	8717	16
2	COMPUTER OPERATOR	4360	10
13	CRIMINAL INTELLIGENCE ANALYST	6201	20
18	CRIMINALIST I	6451	16
16	CRIMINALIST II	6452	19
7	CRIMINALIST III	6453	23
3	CRIMINALIST IV	6454	25
12	CRISIS COUNSELOR	6462	20
1	CUSTODIAN	5111	03
225	DATA ENTRY OPEARTOR	4311	08
14	DEPUTY ADMINISTRATOR,IDENTIFICATION DIV	1143	NA
3	DEPUTY DIRECTOR(EXE LEV)	3061	34

FISCAL YEAR 2003 BUDGET

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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
6	DIVISION MANAGER	3030	29
1	DIVISION MANAGER (EXE LEV)	3031	29
1	EEG NEUROFEEDBACK TECHNICIAN	6461	12
3	EXECUTIVE ASSISTANT POLICE CHIEF	1052	NA
19	EXECUTIVE SECRETARY	4922	15
4	FINANCIAL ANALYST IV	3564	25
2	FINANCIAL ANALYST I	3561	15
3	FINANCIAL ANALYST II	3562	18
2	FINANCIAL ANALYST III	3563	21
1	FINGERPRINT TECHNICIAN	6472	9
4	FINGERPRINT TECHNICIAN SUPERVISOR	6476	16
1	FIXED ASSET SPECIALIST	3623	13
1	FIXED ASSETS CLERK	3621	10
1	FORENSIC ARTIST	6479	19
1	FORENSIC PHOTOGRAPHER SUPERVISOR	8734	19
3	HUMAN RESOURCES ASSISTANT	4014	13
7	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
2	HUMAN RESOURCES TECHNICIAN	4017	12
31	IDENTIFICATION OFFICER	1141	NA
4	IMAGING TECHNICIAN	5517	05
3	IRM MANAGER	4662	29
262	JAIL ATTENDANT	6111	9
3	LABORATORY TECHNICIAN	7612	6
1	LABORER	5133	04
1	LAN SPECIALIST	4387	26
2	LAUNDRY WORKER	5161	05
1	MAILROOM SUPERVISOR	5011	13
1	MAINTENANCE MECHANIC I	5271	08
2	MANAGEMENT ANALYST III	3084	21
5	MANAGEMENT ANALYST IV	3085	25
2	MASTER IDENTIFICATION OFFICER	1144	NA
7	MECHANIC I	5462	11
8	MECHANIC II	5463	15
55	MECHANIC III	5464	19
4	METROCOM GRAPHICS OPERATOR	8311	13
3	MICROCOMPUTER ANALYST	4671	20
3	OFFICE SERVICE MANAGER	5022	23
15	OFFICE SUPERVISOR	5021	17
3	OFFSET PRESS OPERATOR	5511	10
2	OPERATIONS MANAGER	4395	27
4	OPERATIONS SUPERVISOR	4391	18
1	PAYROLL CLERK	3711	09
4	PHOTOGRAPHER	8732	14
1	PLANNER LEADER	8324	24
4	POLICE ADMINISTRATOR (EXE LEV)	6492	30
30	POLICE AIDE	6496	2
39	POLICE CAPTAIN	1056	NA
1	POLICE CHIEF	6401	37
6	POLICE COMMUNICATIONS SPECIALIST I	1186	NA
6	POLICE COMMUNICATIONS SPECIALIST II	1187	NA
1	POLICE COMMUNICATIONS SPECIALIST III	1188	NA

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Police
 Fund / Department No. : 100 / 10

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
191	POLICE LIEUTENANT	1060	NA
3,461	POLICE OFFICER	1080	NA
300	POLICE OFFICER, PROBATIONARY	1086	NA
933	POLICE SERGEANT	1064	NA
125	POLICE SERVICE OFFICER	6405	7
92	POLICE TELECOMMUNICATOR	6418	14
10	POLICE TELECOMMUNICATOR SUPERVISOR	6420	21
251	POLICE TRAINEE	6494	9
1	PROCUREMENT SPECIALIST	3633	24
5	PROGRAMMER ANALYST I	4521	15
4	PROGRAMMER ANALYST II	4522	18
2	PROGRAMMER ANALYST III	4523	21
6	PROGRAMMER ANALYST IV	4524	24
4	PUBLIC INFORMATION OFFICER (EXE LEV)	8743	24
1	PUBLIC LOSS INVESTIGATOR	6671	22
1	PURCHASING SUPERVISOR	3634	27
6	RADIO INSTALLER	6431	6
4	RECEPTIONIST	4821	07
1	SAFETY SUPERVISOR	4176	24
3	SECRETARY	4920	09
1	SEMI-SKILLED LABORER	5134	06
1	SENIOR 9-1-1 TELECOMMUNICATOR	6443	16
6	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	20
3	SENIOR AIRCRAFT MECHANIC	9223	21
2	SENIOR BUYER	3632	22
16	SENIOR CLERK	4813	08
3	SENIOR COMMUNICATIONS SPECIALIST	8712	20
17	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
8	SENIOR COMMUNITY LIAISON	8212	23
14	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
63	SENIOR DATA ENTRY OPERATOR	4312	12
4	SENIOR FINGERPRINT TECHNICIAN	6473	13
7	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
7	SENIOR IDENTIFICATION OFFICER	1142	NA
1	SENIOR IMAGING TECHNICIAN	5518	13
2	SENIOR INSPECTOR	7964	22
35	SENIOR JAIL ATTENDANT	6112	13
1	SENIOR LIBRARY ASSISTANT	9014	9
1	SENIOR OFFSET PRESS OPERATOR	5512	13
5	SENIOR PAYROLL CLERK	3712	13
1,539	SENIOR POLICE OFFICER	1082	NA
65	SENIOR POLICE SERVICE OFFICER	6406	12
33	SENIOR POLICE TELECOMMUNICATOR	6419	16
6	SENIOR PUBLIC LOSS INVESTIGATOR	6672	24
62	SENIOR SECRETARY	4921	12
21	SENIOR SERVICE CLERK	4853	12
4	SENIOR STOREKEEPER	3612	12
8	SENIOR TRAINER	4213	21
9	SENIOR WORD PROCESSOR	4932	12
24	SERVICE CLERK	4852	09

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Police
 Fund / Department No. : 100 / 10

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
3	SHOP MANAGER	5782	23
5	STABLE ATTENDANT	5171	08
2	STABLE SUPERVISOR	5172	14
6	STAFF PSYCHOLOGIST	6464	27
1	STATISTICAL ANALYST II	3262	15
4	STATISTICAL ANALYST III	3263	19
7	STOREKEEPER	3611	08
1	STOREROOM SUPERVISOR	3613	16
25	STUDENT INTERN I	4810	02
12	STUDENT INTERN II	3095	10
2	SUPERINTENDENT	5763	24
1	SURPLUS & SALVAGE SUPERVISOR	3666	15
1	SYSTEMS ACCOUNTANT I	3431	20
1	SYSTEMS ACCOUNTANT II	3432	23
1	SYSTEMS ACCOUNTANT III	3433	27
1	SYSTEMS ACCOUNTANT IV	3434	29
4	SYSTEMS CONSULTANT	4565	26
8	SYSTEMS SUPPORT ANALYST IV	4564	25
5	TECHNICAL HARDWARE ANALYST I	4411	17
8	TECHNICAL HARDWARE ANALYST II	4412	21
4	TECHNICAL HARDWARE ANALYST III	4413	23
2	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24
19	TRUCK DRIVER	5341	06
36	WORD PROCESSOR	4931	10
<hr/>			
8,695.0	Total Positions		
1,681.6	Less adjustment for Vacancies and Part-Time Employees		
<hr/>			
7,013.4	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	48,476,241	48,397,784	46,763,792	40,237,849
1105	Salary-Part Time-Civilian	203,790	200,000	207,695	0
1110	Premium Pay-Civilian	324,178	332,711	316,746	317,900
1113	Bilingual Pay-Civilian	217,518	225,367	223,446	224,689
1120	Overtime-Civilian	2,071,182	1,969,857	1,958,630	1,447,876
1130	Termination Pay-Civilian	421,236	300,000	466,569	271,338
1135	Pension-Civilian	4,977,096	4,839,775	4,594,587	3,781,614
1140	Social Security-Civilian	4,021,640	3,881,612	3,773,013	3,354,312
1145	Health/Life Ins Active Civilian	5,433,947	7,671,543	7,124,548	7,548,102
1155	Vehicle Allowance-Civilian	4,200	4,200	4,200	4,200
1160	Trainees for Classified Srvc	1,592,446	1,818,447	2,162,093	2,482,475
1200	Salary-Base Pay-Classified	223,215,596	225,455,162	232,892,166	239,180,448
1205	Salary-Assign Pay-Classified	716,027	705,057	704,680	715,681
1207	TCLEOSE Incentive Pay	12,042,751	12,093,134	12,075,371	14,705,874
1210	Sal-Educ/Incen Pay-Classified	4,582,643	4,489,361	4,484,253	4,590,827
1212	Strategic Staffing	0	0	0	1,000,000
1213	Bilingual Pay-Classified	1,240,851	1,163,291	1,236,807	1,265,015
1215	Temporary Higher Class Pay	1,415,664	1,694,562	703,673	734,822
1230	Overtime-Classified	8,235,056	7,212,700	16,260,702	18,224,164
1240	Termination Pay-Classified	2,402,278	2,527,436	1,978,715	2,275,550
1242	Phase Down Classified	0	0	1,700,000	5,137,000
1245	Pension-Police	30,611,567	32,550,988	32,550,988	34,568,080
1250	Pension-Fire	49,061	40,000	40,000	0
1255	Munic Pension-Other Classified	427,002	400,000	448,100	0
1260	Social Security-Classified	1,911,938	2,238,854	2,287,783	2,808,783
1265	Health/Life Ins Act Classified	20,876,693	26,183,422	25,415,212	28,797,033
1270	Clothing Allowance-Classified	567,293	547,930	567,930	567,913
1275	Vehicle Allowance-Classified	221,114	242,000	222,000	222,000
1280	Equipment Allowance	6,481,795	6,513,600	7,900,571	9,801,403
1405	Workers Compensation-Civilian	541,030	633,869	571,869	564,069
1410	Workers Comp-Classified	8,244,021	8,575,831	9,714,464	9,756,598
1415	Unemployment Claims	34,936	57,360	57,360	57,160
1420	Long Term Disability	(15,064)	475,394	420,490	417,790
1425	Third Party Disability Benefit	707,463	724,784	1,851,367	2,688,771
Total Personnel Services		392,253,189	404,166,031	421,679,820	437,749,336
2130	Chem, Gases & Spec Fluids	33,191	33,100	33,100	33,100
2135	Cleaning and Sanitary Supplies	44,447	25,800	25,800	25,800
2200	Construction Materials	2,232	23,500	23,500	23,500
2205	Electrical Hardware & Parts	367,933	435,900	435,900	435,900
2210	Mechanical Hardware & Parts	1,347	13,100	13,100	13,100
2211	Meters, Hydrants & Plumb Supplies	240	0	0	0
2300	Audio-Visual Supplies	139,964	315,693	265,693	267,143
2305	Computer Supplies	668,719	633,618	633,618	633,518
2306	Paper & Printing Supplies	309,952	370,547	370,547	360,547
2315	Publications & Printed Materials	118,294	194,095	193,095	195,095
2323	Postage	80,711	203,600	143,600	143,600
2325	Miscellaneous Office Supplies	497,611	528,490	496,490	497,290

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
2400	General Laboratory Supplies	120,370	85,100	85,100	85,100
2405	Drugs & Medical Chemicals	4,117	5,000	5,000	5,000
2412	Medical & Surgical Supplies	29,944	82,100	65,800	65,800
2415	Small Tech & Scientific Equip	4,104	31,489	31,489	32,589
2500	Veterinary & Animal Supplies	63,664	102,300	102,300	102,300
2505	Police Animals	22,400	14,600	14,600	14,600
2600	Fuel	4,595,735	3,793,000	3,283,000	3,237,000
2605	Vehicle Repair & Maint Suppl	2,287,279	2,499,769	2,345,869	2,195,669
2701	Clothing	1,496,200	1,751,860	1,751,860	1,750,610
2702	Food Supplies	7,645	11,500	11,500	11,500
2703	Weapons, Munitions & Supplies	314,725	339,268	339,268	339,268
2704	Recreational Supplies	32	1,500	1,500	1,500
2709	Small Tools & Minor Equipment	115,731	304,781	282,781	282,181
2738	Miscellaneous Parts & Supplies	308,819	741,022	583,622	553,944
Total Supplies		11,635,406	12,540,732	11,538,132	11,305,654
3100	Janitorial Services	1,810	30,000	30,000	30,000
3105	Security Services	481,751	368,800	368,800	242,500
3107	Temporary Personnel Services	218,442	250,000	250,000	250,000
3205	Insurance Fees	0	25,800	25,800	25,800
3300	Accounting & Auditing Services	707,383	655,000	715,000	715,000
3305	Advertising Services	85,632	143,870	143,870	113,870
3321	Computer Info/Contracting Srvs	778,058	1,380,288	1,380,288	1,380,288
3325	Medical, Dental & Lab Services	622,505	563,480	563,380	563,380
3329	Class C.S. Arbitration Accrual	83,738	80,000	80,000	80,000
3335	Management Consulting Services	35,919	230,000	230,000	230,000
3345	Miscellaneous Support Services	522,562	644,770	594,770	626,770
3400	Real Estate Lease/Office Rental	0	90,000	90,000	90,000
3402	Parking Space Rental	707,302	707,280	707,280	707,280
3405	Vehicle/Equipment Rental/Lease	(70,997)	35,000	35,000	108,920
3409	Office Equipment Rental	649,416	122,603	122,603	50,000
3420	Other Rental	343,716	399,497	399,497	399,497
3500	Electricity	0	10,000	9,128	9,128
3510	Telephone	2,938,548	2,889,325	2,889,325	2,740,423
3515	Communication Lines	423,710	122,100	127,100	122,400
3525	Refuse Disposal	2,527	30,000	30,000	30,000
3539	Sewer	2,170	0	0	0
3600	Building Maintenance Services	138,861	60,500	60,500	60,500
3615	Computer Eq/Software Maint Svc	254,425	311,890	311,890	311,890
3616	Communications Equip Services	21,759	50,977	50,977	50,977
3625	Office Equipment Services	10,177	34,050	34,050	34,050
3626	Vehicle & Motor Equip Services	164,971	543,800	543,800	539,600
3635	Other Equipment Services	65,879	126,116	126,116	126,116
3765	IntFd Photocopy Services	84,892	755,800	705,800	705,800
3768	Other Interfund Services	1,349,872	800,000	800,000	800,000
3794	Print Shop Services	30,443	65,600	65,600	65,600
3799	Mail/Delivery Services	0	1,500	1,500	1,500
3805	Printing & Reproduction Srvcs	20,761	125,600	122,600	122,600

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3812	Structural Construction Work Services	37,891	10,000	10,000	10,000
3825	Criminal Intelligence Services	123,500	123,600	123,600	123,600
3830	State/Federal Inspection Fees	618	12,700	12,700	12,700
3875	Claims and Judgements	30,345	24,000	2,400	2,400
3891	Banking Over/Short	0	300	300	300
3895	Misc Other Services & Charges	261,508	239,420	284,620	380,320
3897	Tuition Reimbursement	311,797	305,000	305,000	305,000
3900	Education & Training	302,783	425,448	320,269	323,119
3902	Human Relations Training	87,856	85,000	85,000	85,000
3905	Membership & Professional Fees	22,192	34,275	25,113	25,288
3910	Travel-Training Related	308,263	386,083	235,265	235,527
3950	Travel-Non-training Related	88,806	146,725	113,158	113,158
3970	Freight Charges	147	2,500	2,500	2,500
3995	Interest Chgs Past Due Accts	0	300	300	300
Total Other Services and Charges		12,251,938	13,448,997	13,134,899	12,953,101
4430	Microcomputer Equipment	36,624	0	0	0
4494	Other Equipment	162,716	35,000	35,000	95,000
Total Equipment		199,340	35,000	35,000	95,000
4810	Non-Capital Office Furniture & Equip	0	70,000	70,000	70,000
4820	Non-Capital Computer Equipment	67,437	82,800	82,800	22,800
4830	Non-Capital Communication/Elect Eq	57,477	57,500	57,500	57,500
4860	Non-Capital - Other	5,391	95,000	80,000	95,000
Total Non-Capital Equipment		130,305	305,300	290,300	245,300
Grand Total Expenditures		<u>416,470,178</u>	<u>430,496,060</u>	<u>446,678,151</u>	<u>462,348,391</u>